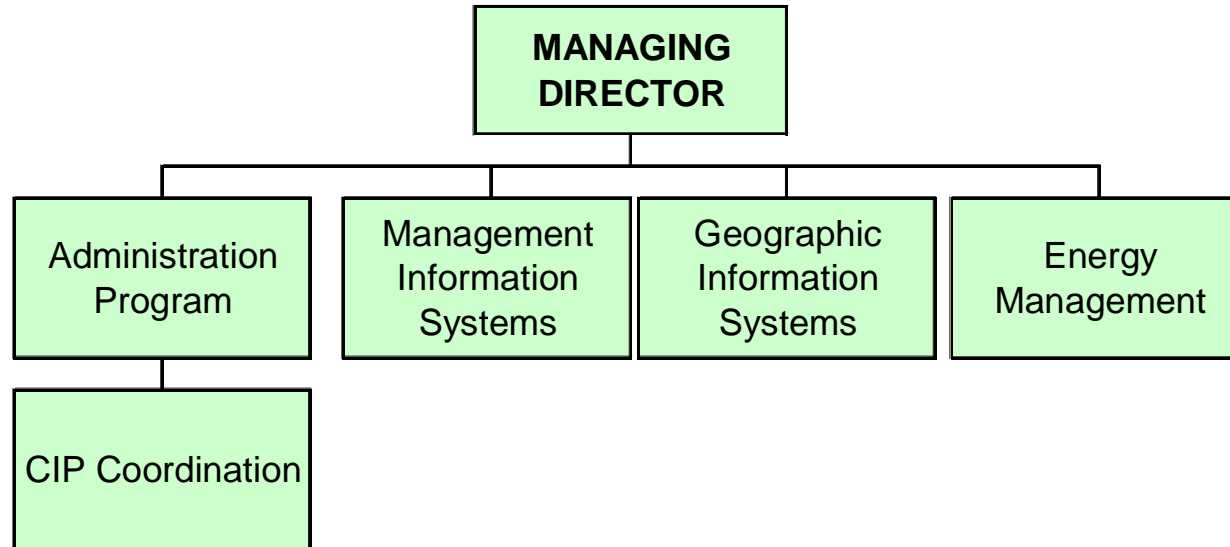


Departmental Organization Chart



Department Summary***Mission Statement:***

To act as the principal management aide to the Mayor in the accomplishment of the Countywide mission and goals.

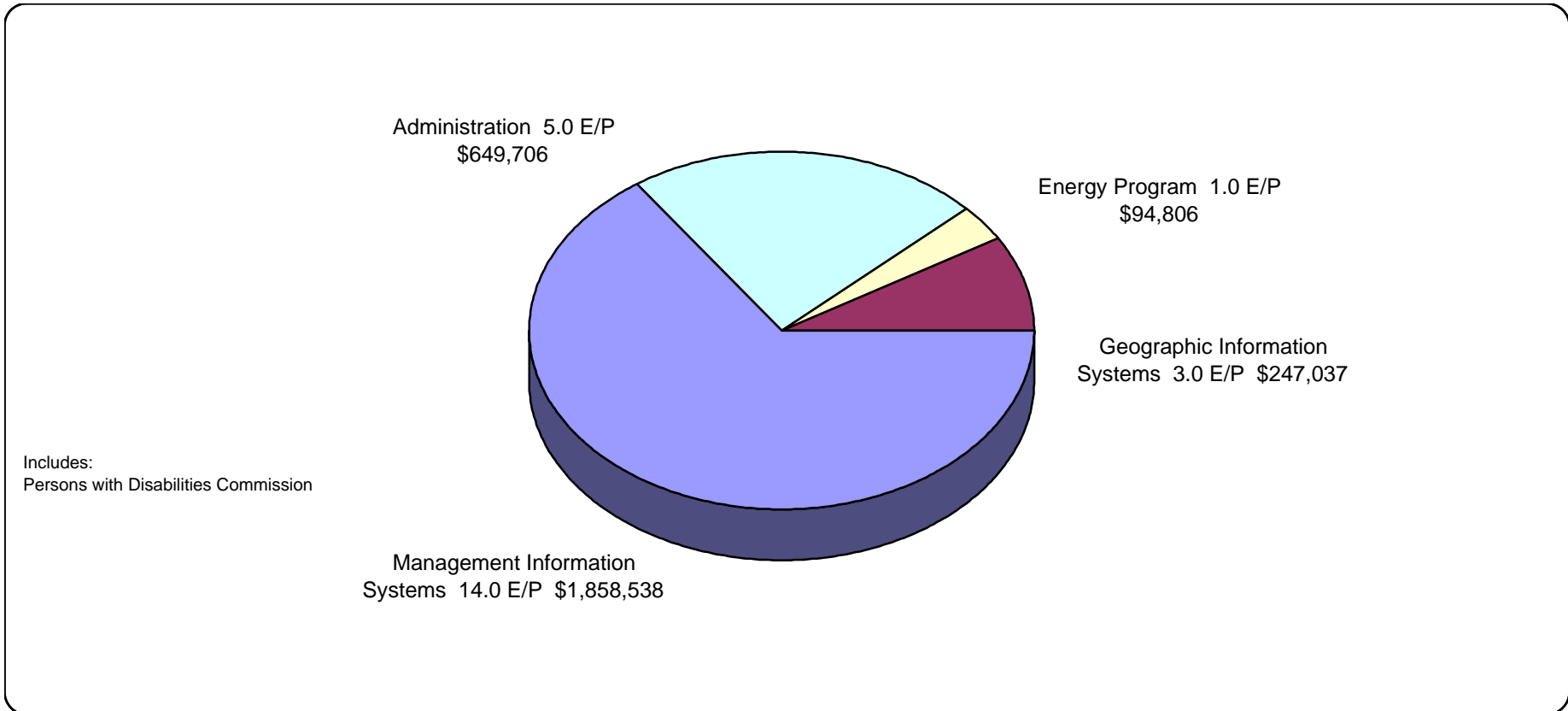
Department Goals:

1. **Energy:** To support countywide activities to increase energy efficiency and the use of renewable energy by providing technical support to energy companies and the public within seven (7) days of a request 90% of the time.
2. **Management Information Systems (MIS):** To complete the integration of the County's organization-wide information systems and the network infrastructure that provides the necessary access to these systems for employees and residents by June 2004.

Department Revenues and Expenditures:

	<u>General Fund</u>	<u>Bond Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<u>Revenues</u>								
Total Revenues	\$ 2,850,087	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,450,087
<u>Expenditures</u>								
Administration	\$ 649,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 649,706
Energy	94,806	0	0	0	0	0	0	94,806
MIS	1,858,538	0	0	0	0	0	0	1,858,538
GIS	247,037	0	0	0	0	0	0	247,037
CIP	0	600,000	0	0	0	0	0	600,000
Total Expenditures	\$ 2,850,087	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,450,087

Department Summary

FY 2004 Budget by Program

General Fund:	\$ \$2,850,087	General Fund E/P:	23.0
Grant Revenue:	\$ \$0	Grant Revenue E/P:	0.0
TOTAL BUDGET:	\$ \$2,850,087	TOTAL EQUIVALENT PERSONNEL:	23.0

Administration

Program Description:

The Managing Director directs, supervises and supports all County agencies and departments to ensure the Mayor's vision, goals and objectives are accomplished. The Department of Management's administrative staff and divisions serve to proactively and effectively provide the infrastructure and expertise to allow the departments to operate at an optimal level to accomplish these goals. The Administration program included the transportation coordinator, energy management and the overseeing of capital improvement projects (CIP).

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	4.0	4.0	7.0	9.0	5.0	0.0	5.0
Salaries and Wages	\$ 265,717	\$ 268,020	\$ 432,852	\$ 554,158	\$ 370,178	\$ 0	\$ 370,178
Operations	79,727	91,320	282,870	499,230	179,528	0	179,528
Equipment	5,507	1,987	14,536	0	0	100,000	100,000
Program Total	\$ 350,951	\$ 361,327	\$ 730,258	\$ 1,053,388	\$ 549,706	\$ 100,000	\$ 649,706

Note: ordinance allows 6 E.P. but only 5.0 are budgeted

Program Highlights:

Administration Program:

The Department of Management provided administrative oversight and operational direction over all county agencies. In addition, the Administration program accomplished the following:

ADA -

- Coordinated compliance with the nondiscrimination requirements contained in the United States Department of Justice regulations implementing Title II of the Americans With Disabilities Act.
- Monitored progress on ADA compliance issues:
 - Hensley v. County of Maui (Curb Cut - Consent Degree).
 - Skaff v. County of Maui (Update of the Self Evaluation/Transition Plan for the Department of Parks & Recreation), Review progress of project, approve requests for payments.
 - Barden v. City of Sacramento (Sidewalks).

Annual Reports -

- Coordinated and facilitated, on a Countywide basis, the Departmental fiscal year-end reporting process.

Administration

Program Highlights (Continued):

County Facilities Security Project -

- Provided direct oversight for the development of Countywide Security Standards.
- Created and processed change order for inclusion of the new Service Center.
- Provided direct oversight for the implementation of Countywide Security Systems - (Phase I - County Building, Service Center).
- Created ID badges for the employees at the Service Center & Second Floor/County

CIP Coordination -

- Provided support and project management over the design and construction of the County Service Center which opened in August 2002.
- Provided support and project management over the design and construction of the Wailea Fire Station which is near completion.

Transportation Coordinator -

- As the Department of Transportation will be a newly formed department, the only highlights for this program are those regarding the former Transportation Coordinator under the Department of Management.
- The Coordinator assisted the Lahaina Town Action Committee with a project that had been stalled for more than one year, to install high capacity bicycle racks in Lahaina Town at eight locations. The project will significantly increase the bicycle storage capacity from 40 to 94 stalls. The racks were installed in December 2002.
- The Coordinator is continuing to assist the Kihei Community Association with the under grounding of utilities and addition of landscape in the last phase of the Mokulele widening project on North Kihei road. Additionally, the Coordinator is working with KCA and the Department of Public Works to design a roundabout at the intersection of Piikea and Liloa.
- A new project is the creation of a makai bicycle lane through the County Park on the Coastal Heritage Corridor fronting the Luana Kai. Tanaka Engineering Inc. has been retained for this project.
- A new project in the contracting stage, is the Plan-It Maui Strategic Capital Improvement Plan with Public Works. Once completed this project would be overseen by the Transportation Coordinator.
- A new initiative in progress by Public Works to install bus stop signage initially on South Kihei Road for the newly funded Akina bus route is pending.
- Installation of bus stop signage for the MEO / Akina bus systems at seven (7) locations in Central Maui has been completed.
- The most notable achievement associated with the Transportation Coordinator, is the partnership between the County of Maui and private business resulting in doubling of Public Transportation in South Maui that started in August 1, 2002, and the new Public Bus route in Central Maui to link with the MEO bus system, which started on August 26, 2002.

Energy Program

Program Description:

The Energy Management division of the Administration program is responsible for staffing a Community Energy Information Center; coordinating energy efficiency and renewable projects for the State and County; participating in County, State and utility sector energy planning programs, managing the County's Energy Emergency Preparedness Program and administering the County's Energy Program.

Program Goals and Activities:

GOAL 1	Energy: To support Countywide activities to increase energy efficiency and the use of renewable energy by providing technical support to energy companies and the public within seven(7) days of a request 90% of the time.
Completion Date	June 30, 2004

Objective of Activity	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Support private sector energy efficiency, renewable energy and energy security initiatives.	Energy Management	Provide technical support to private companies and individuals.	200 responses	N	
		Provide technical support to the electric and gas utilities' IRP Advisory Groups.	5 meetings	N	
		Provide technical support to the Hawaii Bioenergy Group, the Hawaii Renewable Energy Alliance, and to other energy industry associations and groups.	25 responses, meetings and/or forums	N	

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	1.0	0.0	1.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,376	\$ 0	\$ 53,376
Operations	0	0	0	0	41,430	0	41,430
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 94,806	\$ 0	\$ 94,806

* In FY 2004, Council separated the Energy program from the Administration program.

Energy Program***Program Resources Grant Revenue:***

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 44,652	\$ 40,164	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	9,843	27,836	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Program Total	\$ 54,495	\$ 68,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

* The Energy Administration program was State funded through FY 2002. In FY 2003, it became a part of the Administration program.

Program Highlights:**Energy Management -**

- Assisted in the provision of portable chillers, electric generators, and biodiesel fuel to air condition the Lahaina Civic Center during the Maui Invitational Basketball Tournament.
- Participated in State Energy Council matters relating to homeland security and energy infrastructure security measures.
- Coordinated a one-day workshop on combined heat and power systems.
- Assisted in the development of a solar loan program, in partnership with Maui Electric Company.
- Closed-out U.S. Department of Energy grant activities relating to a biodiesel demonstration project. During this five-year project, 52,177 gallons of biodiesel were used in seven heavy duty county vehicles. Subsequent to this grant demonstration project, the County is continuing to use biodiesel fuel on a limited basis.
- Assessed the feasibility of re-powering an existing wind generation system at Hamakuapoko for County use. The assessment determined that this project would not be feasible, however, the Hamakuapoko site does not appear to be viable for the development of a one-megawatt wind energy generation system. Assessments are on-going.
- Assessed the feasibility of photovoltaic (PV) energy systems for County applications. Photovoltaic outdoor lighting systems were determined to be the most cost effective and three PV lighting systems were purchased for demonstration purposes. Project installation has been held up due to manufacturing delays.
- Assessed the viability of developing a large photovoltaic energy system for the Kihei Wastewater Treatment Plant. This project has been deferred until uncertainties relating to the extension of the state energy tax credit are resolved.
- Continued to monitor the daylighting demonstration at the Kaunoa Senior Center. Worked with the manufacturer to replace defective shade systems. New shade devices have been manufactured and tested and retrofits of the defective units are forthcoming.
- Represented the County in statewide committees relating to wind, biomass, ethanol, hydrogen, and distributed generation. Also, provided technical support to county agencies and private companies and individuals.

Energy Program***Performance Measures:***

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Provide technical support to private companies and individuals	n/a	50	70
Provide technical support to the electric and gas utilities' IRP Advisory Groups	n/a	5	0
Provide technical support to energy industry associations and groups	n/a	25	8

Management Information Systems***Program Description:***

Management Information System (MIS) is responsible for: establishing hardware, software and network standards; monitoring the acquisition, development and use of computer technology; maintaining an effective end user support program; and continuing evaluation of information systems technology for potential County applications.

Program Goals and Activities:

GOAL 2	MIS: To complete the integration of the County's organization-wide information systems and the network infrastructure that provides the necessary access to these systems for employees and residents by June 2004.
Completion Date	June 30, 2004

Objective of Activity	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Maintain and expand fiber optic network.	MIS	Install fiber optic switches and connect to premise wiring at newly opened County facilities.	Full network connectivity at most County facilities.	N	N/A
Increase integration of countywide information systems.	MIS	Develop or improve interfaces between IFAS, KIVA, GIS and cashiering.	Automated data exchange between systems.	N	N/A
Expand usage of KIVA.	MIS	Expand internet based access to data and functionality of KIVA systems.	Improved access by public and County staff to information and functions related to land management issues.	N	N/A
Improve network reliability.	MIS	Select and implement network management functionality.	More timely and complete data on network status and trends.	N	N/A
Improve data storage and retrieval.	MIS	Expand County use of Electronic Document Management systems.	Implement document imaging and retrieval for two additional departments.	N	N/A
Increase staff skills levels.	MIS	Attend training courses in UNIX, CISCO, ORACLE, PC support and Networking.	Increased technical proficiency.	N	N/A

Management Information Systems***Program Goals and Activities (Continued):***

Objective of Activity	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Provide adequate and reliable hardware and software.	MIS	Upgrading selected hardware and software.	Appropriate and consistent IT environment.	N	N/A
Implement comprehensive integrated Human Resources / Payroll system throughout the County.	MIS	Assist Depts of Personnel Services and Finance in defining requirements, selecting application and installing information system.	Specifications and selection criteria, implementation plan and test plan for new HR/Payroll system.	N	N/A

Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel E/P	8.0		13.0		13.0		13.0		13.0	1.0	14.0
Salaries and Wages	\$ 283,211	\$	385,195	\$	467,052	\$	550,650	\$	565,364	24,024	589,388
Operations	279,777		279,760		499,307		897,358		897,358	164,142	1,061,500
Equipment	1,057,809		416,677		619,195		402,300		161,250	46,400	207,650
Program Total	\$ 1,620,797	\$	1,081,632	\$	1,585,554	\$	1,850,308	\$	1,623,972	234,566	1,858,538

Program Highlights:

Several projects started during Fiscal Year 2001 continued to take up a lot of staff time of the MIS Division in FY2002. Chief among those were the replacement of the Real Property Tax System and the implementation of the KIVA Land Management System in more of the County's Departments. The latter's Request for Services (RFS) component was deployed to all the County's operational departments for the purpose of improving the response to the public's requests for assistance.

The County of Maui's internet capabilities have taken a big step forward, thanks to the fact that the MIS Division hired a full-time webmaster. Many departments have taken full advantage of the opportunity to expand the range of information and services available via the web. The first large system to provide access to information via the County's website was the Real Property Tax system.

Work progressed on the installation of fiber optic cables for the County's island-wide network infrastructure. Most of the Central Maui facilities were connected using fiber optic technology, as were several locations in East Maui and Upcountry.

Management Information Systems***Program Highlights (Continued):***

The higher connection speed made possible by this new network, has permitted the Department of Parks and Recreation to undertake a project for the installation of a new facilities reservations system. Upon completion, this system will permit the public to reserve facilities at any district office or via the internet.

The MIS Division also provided technical support to the County's computer users during FY2002 and FY2003. A total of 3,312 calls for tech support and project assistance were received during the fiscal year, an increase of 350 compared to the previous year. Some of the increase is attributable to the fact that all equipment and software purchases are tracked through this system as well. Of these 2,962 calls, 33% (1,086 calls) were of the two highest priority categories. Based on statistics from the tracking system, average resolution time of that 33% was 7 days.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Average Support Call Resolution Time (in days)	7	5	7
Number of Support Calls	3,312	3,000	819
Network Downtime due to network failure (in hrs.)	20	15	6

Geographic Information Systems***Program Description:***

The Geographic Information System (GIS) program's mission is to provide mapping support, spatial analysis and other services related to the acquisition, development, dissemination and use of digital land information. The program is a multi-departmental countywide system servicing about a dozen County agencies. The program operates as a division within the Department of Management and is supervised by the Managing Director.

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		Total
	Actual	Actual	Actual	Appropriation	Request	Expansion	
Equivalent Personnel E/P	0.0	2.0	3.0	3.0	3.0	0.0	3.0
Salaries and Wages	\$ 0	\$ 83,184	\$ 112,844	\$ 126,300	\$ 135,037	\$ 0	\$ 135,037
Operations	0	8,861	220,034	112,000	112,000	0	112,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 92,045	\$ 332,878	\$ 238,300	\$ 247,037	\$ 0	\$ 247,037

DEPARTMENT OF MANAGEMENT

Personnel Position Summary

	FY 02 E/P	FY 03 E/P	FY 04 E/P
Position	Appropriated	Appropriated	Request
Managing Director	1.0	1.0	1.0
Chief Technology Officer	0.0	1.0	0.0
CIP Coordinator	1.0	1.0	1.0
Computer Analyst III	0.0	0.0	1.0
Computer Programmer Analyst II	2.0	0.0	2.0
Computer Programmer Analyst IV	1.0	2.0	2.0
Computer Programmer Analyst V	5.0	5.0	5.0
Computer Programmer Operator	2.0	1.0	0.0
Computer User Support Technician	1.0	2.0	2.0
Energy Program Specialist	1.5	1.0	1.0
Executive Assistant I	1.0	2.0	1.0
Executive Assistant II	1.0	1.0	0.0
First Assistant to the Managing Director	0.0	0.0	1.0
GIS Analyst I	1.0	1.0	1.0
GIS Analyst IV	1.0	1.0	1.0
GIS Analyst VI	1.0	1.0	1.0
Information Systems Clerk/Operator	1.0	1.0	1.0
Information Systems Manager	1.0	1.0	1.0
Project Manager	1.0	0.0	0.0
Secretary to Boards and Commissions	0.0	1.0	0.0
Secretary to the Managing Director	1.0	1.0	1.0
TOTAL	23.5	24.0	23.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.